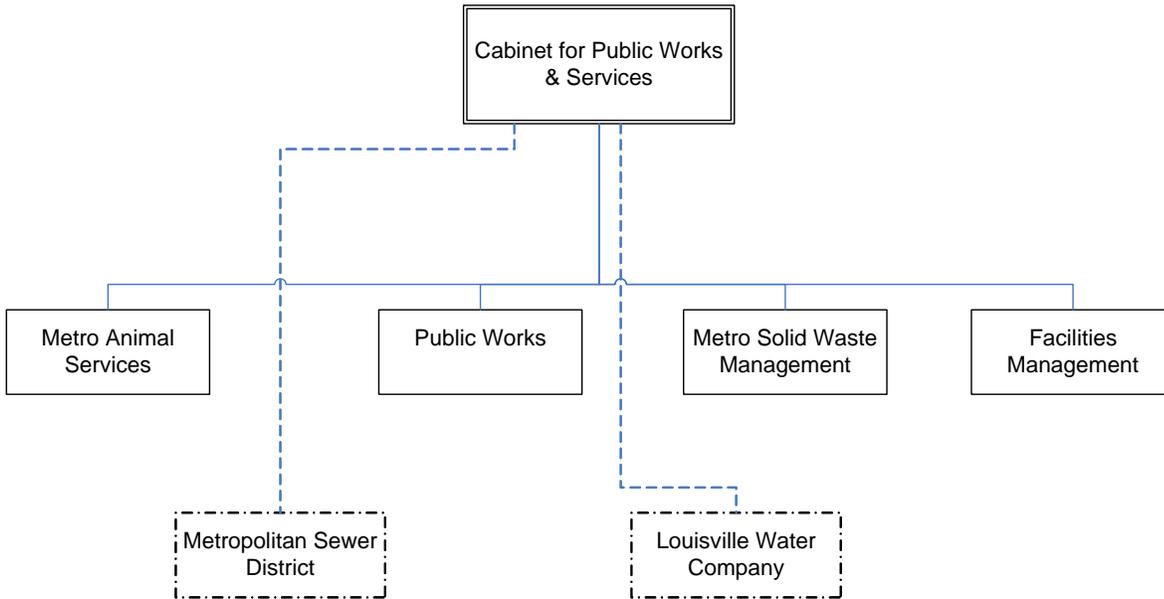




Cabinet of Public Works & Services



CABINET FOR PUBLIC WORKS AND SERVICES

Cabinet Mission

The Public Works and Services Cabinet will provide direction and support to the Cabinet departments to achieve their goals and objectives. The office will coordinate the services of two external agencies involved in the delivery of public works services with the Cabinet departments.

Departments & Services

Public Works
Solid Waste Management & Services
Facilities Management
Metro Animal Services
Louisville Water Company
Metropolitan Sewer District

**Public Works & Services
Cabinet**

Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	46,018,200	46,053,600	49,529,000	49,579,000
Agency Receipts	16,640,100	19,742,400	15,756,800	15,756,800
Federal Grants	2,193,400	2,251,400	2,245,600	2,245,600
State Grants	4,881,800	4,921,800	5,474,900	5,474,900
Total Revenues:	69,733,500	72,969,200	73,006,300	73,056,300
Personal Services	35,808,300	36,211,500	36,839,000	36,889,000
Contractual Services	20,615,000	21,818,700	19,965,000	19,965,000
Supplies	8,748,900	8,516,300	9,651,600	9,651,600
Equipment/Capital Outlay	192,800	161,500	175,500	175,500
Interdepartment Charges	4,214,100	7,338,400	6,208,400	6,208,400
Other Expenses	154,400	166,800	166,800	166,800
Restricted Account	0	9,200	0	0
Total Expenditures:	69,733,500	74,222,400	73,006,300	73,056,300
Expenditures By Activity				
Office of Cabinet Secretary	165,700	165,700	189,900	189,900
Public Works Department	28,630,400	31,497,800	30,724,400	30,724,400
Solid Waste Management Services	23,424,700	23,530,900	23,041,000	23,091,000
Facilities Management	16,038,900	17,419,200	17,073,400	17,073,400
Metro Animal Services	1,473,800	1,608,800	1,977,600	1,977,600
Total Expenditures:	69,733,500	74,222,400	73,006,300	73,056,300